

COMMISSIONER OF THE REVENUE

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$274,653	\$268,736	\$269,287	\$286,717	\$301,358	\$14,641	5.11

Included:

1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
2. Mandated increases in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employees
2. Passes 100% of medical insurance increase to employees

FYI:

1. Budget includes 4 FTE's
2. Salaries and benefits account for 88% of total budget

*Projected Revenue Sources:

State Revenue	\$ 81,003
Reduction in State Aid	(1,915)
Local Revenue	222,270
TOTAL	\$ 301,358

*In the absence of a state budget, this assumes level state funding

	Prior Years			Current Year		2012/2013 Budget Year	
	Expenditure 2009/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual Dn 2012/02	Department Request	County Admin Adopted Budget
* COMMISSIONER OF REVENUE *							
012310-1100 SALARIES & WAGES REGULAR	153,323	153,323	153,323	155,367	103,238	164,212	164,212
012310-1300 PART-TIME SALARIES	26,753	26,111	17,886	20,000	13,763	25,000	20,000
012310-1320 ANNUAL LEAVE/COMP							
012310-1325 SICK LEAVE							
012310-1350 LANDUSE COSTS	2,675	445	1,229	2,000		2,000	2,000
012310-1355 LANDUSE COSTS/SALARIES					686		
012310-1370 MEALS TAX PROGRAM			150	2,000		1,000	1,000
012310-1700 PROBATION/ELDERLY & HANDICAP C	11,567	4,791	6,744	10,000	6,846	11,000	11,000
012310-1750 PROBATION/SALARIES							
012310-1800 SALARY SUPPLEMENT							
012310-1900 COMPENSATION-ASSESS FINAL PERM	6,023	6,000	4,500	6,000		8,800	8,800
012310-2100 FICA	14,292	13,576	12,324	13,416	8,222	14,475	14,093
012310-2210 RETIREMENT	15,056	16,160	17,295	17,525	11,645	23,893	23,893
012310-2215 RETIREMENT - EMPLOYEE SHARE	7,666	7,666	7,666	7,768	5,162		
012310-2300 HOSPITAL PLAN	13,702	17,783	29,152	30,528	20,352	30,528	30,528
012310-2400 GROUP INSURANCE	1,257	908	429	435	289	2,168	2,168
012310-2500 INSURANCE MISC & REIMB	770		388		36		
012310-2600 UNEMPLOYMENT INSURANCE	243	347	175		169		
012310-2700 WORKER'S COMPENSATION	297	240		500	165	500	500
012310-3150 LEGAL SERVICES	495	908	1,980	200	55	200	150
012310-3310 REPAIR & MAINTENANCE	34			300	167	675	675
012310-3320 MAINTENANCE SERVICE CONTRACTS	294	294	329	100		100	100
012310-3600 ADVERTISING							
012310-4100 DATA PROCESSING SERVICE	3,855	3,855	3,855	3,855		3,855	3,855
012310-5210 POSTAL SERVICES	8,098	6,536	5,400	6,500	100	6,500	6,630
012310-5230 TELECOMMUNICATIONS	1,353	1,360	1,388	1,300	867	1,300	906
012310-5240 PMV DIRECT COMMUNICATION	1,548	1,548	1,548	1,548	903	1,548	1,548
012310-5500 TRAVEL CONVENTION, EDUCATION	1,857	2,344	1,055	3,000	892	3,000	2,500
012310-5810 DUES & MEMBERSHIP	330	490	350	375	70	375	375
012310-6001 OFFICE SUPPLIES	2,806	3,517	2,121	4,000	1,221	4,000	3,800
012310-6014 MAPPING EXPENSES	393	500			95		
012310-8201 EQUIPMENT							
--TOTAL DEPARTMENT--	274,653	268,736	269,287	286,717	174,943	307,754	301,358

TOTAL - * COMMISSIONER OF REVENUE *

307,754 301,358

TOTAL FOR FUND

307,754 301,358

FINAL TOTAL

307,754 301,358

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Actual Da 2011/12	Request	County Admin Recommends	Adopted Budget

012310	* COMMISSIONER OF REVENUE *					
012310-1100	SALARIES & WAGES REGULAR	153,323	153,323	153,323	155,367	77,173
012310-1300	PART-TIME SALARIES	26,753	26,111	17,886	20,000	10,031
012310-1320	ANNUAL LEAVE/COMP					
012310-1325	SICK LEAVE					
012310-1350	LANDUSE COSTS	2,675	445		2,000	886
012310-1355	LANDUSE COSTS/SALARIES					
012310-1370	MEALS TAX PROGRAM			150	2,000	
012310-1700	PURATION/ELDERLY & HANDICAP C	11,567	4,791	6,744	10,000	1,241
012310-1750	PURATION/SALARIES					
012310-1800	SALARY SUPPLEMENT					
012310-1900	COMPENSATION-ASSESS FINAL PERM	6,023	6,000	4,500	6,000	
012310-2100	FICA	14,292	13,576	12,324	13,416	6,137
012310-2210	RETIREMENT	15,056	16,160	17,295	17,525	8,705
012310-2215	RETIREMENT - EMPLOYEE SHARE	7,666	7,666	7,666	7,768	3,859
012310-2300	HOSPITAL PLAN	13,702	17,783	29,152	30,528	15,264
012310-2400	GROUP INSURANCE	1,257	908	429	435	216
012310-2500	INSURANCE RISC & REIMO	770				
012310-2600	UNEMPLOYMENT INSURANCE	243	347	388		21
012310-2700	WORKER'S COMPENSATION	297	240	175		169
012310-3150	LEGAL SERVICES	495	908	1,980	500	165
012310-3310	REPAIR & MAINTENANCE		34		200	55
012310-3320	MAINTENANCE SERVICE CONTRACTS		294	329	300	99
012310-3600	ADVERTISING	294			100	
012310-4100	DATA PROCESSING SERVICE	3,855	3,855	3,855	3,855	
012310-5210	POSTAL SERVICES	8,098	6,536	5,400	6,500	100
012310-5230	TELECOMMUNICATIONS	1,353	1,360	1,388	1,300	618
012310-5240	PAV DIRECT COMMUNICATION	1,548	1,548	1,548	1,548	645
012310-5500	TRAVEL CONVENTION, EDUCATION	1,857	2,344	1,055	3,000	777
012310-5810	DUES & MEMBERSHIP	330	490	375	375	
012310-6001	OFFICE SUPPLIES	2,806	3,517	2,121	4,000	437
012310-6014	HAPPING EXPENSES	393	500			95
012310-8201	EQUIPMENT					
--TOTAL DEPARTMENT--		274,653	268,736	269,287	286,717	126,493

TOTAL - * COMMISSIONER OF REVENUE *

301,754 301,358

TOTAL FOR FUND

FINAL TOTAL

274,653 268,736 269,287 286,717 126,493

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Increase in cost of software

Contract

2 dual, 1 family

contracts / leases

2% increase
NEC lease completed (-800)
TEI new contract (+400)

two computers must be replaced

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
as of 9/1/12								
COMMISSIONER OF THE REVENUE'S OFFICE								
CARR, AMY B.	COMMISSIONER OF THE REVENUE	N/A	N/A	N/A	N/A	N/A	67,045	70,398
EVERETT, JEANNETTE S.	DEPUTY COMMISSIONER OF THE REV III	09/01/93	19	23	32,902	50,998	34,231	35,943
BRADSHAW, JACKIE L.	DEPUTY COMMISSIONER OF THE REV II	02/15/08	4	20	28,422	44,054	29,570	31,049
SMITH, PATRICIA P.	DEPUTY COMMISSIONER OF THE REV I	02/15/08	4	17	24,552	38,055	25,544	26,822
								<u>164,212</u>

** To calculate years of service, employee must be employed prior to September of any year.

COMMISSIONER OF THE REVENUE
SOUTHAMPTON COUNTY
P.O. BOX 760
COURTLAND, VIRGINIA 23837-0760
757-653-3030

4-100-12310

February 17, 2012

TO: Mike Johnson, County Administrator

FROM: Amy Carr, Commissioner of the Revenue

RE: FY 2013 Funding Request

Attached you will find the department request form for the 2012-2013 budget year. Understandably, we were encouraged to reduce our budgets; however, after careful thought and consideration, I have found that I have had to seek additional funds. As always, if the money is not needed, it will not be spent.

I have listed the line item changes below:

- 1) Part-time Salaries: This line has been cut in the past and I am still working with less than we did 5 years ago. The workload has not diminished and we are struggling to meet the demands of the office with the limited part time hours. I am requesting \$25,000 so that we may fulfill the obligations that are imposed upon us efficiently and to the best of our ability.
- 2) Meals Tax Program: Requesting that \$1,000 be moved from this line to my permit compensation line.
- 3) Proration/Elderly: Requesting that \$1,000 of the reduction from 2010 be reinstated to cover the price increase of computer software for an assessment program, as well as the cost associated with the increase in the volume of tax relief applications.
- 4) Permit Compensation: Asking that \$1,000 be moved from the meals tax program line to this line and requesting an additional \$1,800 to cover the cost of reassessment firm.
- 5) Maintenance Service Contracts: For the past few years, you have been aware that the copier that we share with the treasurer was deteriorating and parts were

becoming obsolete. The copier did not survive this year. I have asked for an additional \$375 to cover the expense of the new copier.

- 6) Equipment: We have been advised by our IT director that we have two computers that are barely functioning. Requesting \$2,625 for two computers.
- 7) **Reassessment Budget – Maintenance Service Contract** line increased by \$11 to cover the price increase of the service agreement on the IBM 1552 printer, which is the only printer that will print reassessment field sheets and appraisal cards.